

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> In 1982, legislation was enacted to establish the Catastrophic Health Care Cost Program. The program is designed as an insurance program for the counties to cover the cost of treatment for catastrophic illness suffered by county residents who have no means to pay for the cost of that care. The program picks up the additional medical costs of these residents once the counties' claim payments have exceeded \$10,000 during a 12 month period. Legislation was enacted in 1991 to shift the program from county to state funding in FY 1994.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: SB 1218							
General	0.00	0	0	0	0	20,768,400	20,768,400
Dedicated	0.00	0	0	0	0	2,225,000	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,993,400</b>	<b>22,993,400</b>
<b>FY 2008 Total Appropriation</b>							
General	0.00	0	0	0	0	20,768,400	20,768,400
Dedicated	0.00	0	0	0	0	2,225,000	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,993,400</b>	<b>22,993,400</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation:							
General	0.00	0	0	0	20,768,400	(20,768,400)	0
Dedicated	0.00	0	224,500	0	2,000,500	(2,225,000)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>224,500</b>	<b>0</b>	<b>22,768,900</b>	<b>(22,993,400)</b>	<b>0</b>
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	0	0	0	20,768,400	0	20,768,400
Dedicated	0.00	0	224,500	0	2,000,500	0	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>224,500</b>	<b>0</b>	<b>22,768,900</b>	<b>0</b>	<b>22,993,400</b>
<b>FY 2009 Base</b>							
General	0.00	0	0	0	20,768,400	0	20,768,400
Dedicated	0.00	0	224,500	0	2,000,500	0	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>224,500</b>	<b>0</b>	<b>22,768,900</b>	<b>0</b>	<b>22,993,400</b>
<b>Program Maintenance</b>							
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>

Catastrophic Health Care  
Catastrophic Health Care

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Total Maintenance</b>							
General	0.00	0	(700)	0	20,768,400	0	20,767,700
Dedicated	0.00	0	224,500	0	2,000,500	0	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>223,800</b>	<b>0</b>	<b>22,768,900</b>	<b>0</b>	<b>22,992,700</b>
<b>Line Items</b>							
12.01 Increased Funding: This decision unit provides increased General Fund to meet anticipated health care cost needs.							
General	0.00	0	0	0	2,781,200	0	2,781,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,781,200</b>	<b>0</b>	<b>2,781,200</b>
12.91 Lump Sum Allocation:							
General	0.00	0	(700)	0	(23,549,600)	23,550,300	0
Dedicated	0.00	0	(224,500)	0	(2,000,500)	2,225,000	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(225,200)</b>	<b>0</b>	<b>(25,550,100)</b>	<b>25,775,300</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	0	(1,400)	0	0	23,550,300	23,548,900
Dedicated	0.00	0	0	0	0	2,225,000	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>25,775,300</b>	<b>25,773,900</b>